

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2004  
 TIME: 10:25:35AM

Agency code: **539** Agency name: **AGING AND DISABILITY SERVICES**

GOAL: 1 Long-term Care Continuum Statewide Goal/Benchmark: 3 3  
 OBJECTIVE: 3 Community Care - Waivers Service Categories:  
 STRATEGY: 6 Consolidated Waiver Program Service: 26 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Average Number of Clients Served/Mo: Consolidated Waiver Program (CWP)	175.00	192.00	192.00	192.00	192.00
<b>Efficiency Measures:</b>						
1	Average Monthly Cost Per Client: Consolidated Waiver (CWP)	1,636.91	1,618.90	1,618.90	1,566.98	1,566.98
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$3,437,511	\$3,729,946	\$3,729,946	\$3,610,336	\$3,610,336
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,437,511</b>	<b>\$3,729,946</b>	<b>\$3,729,946</b>	<b>\$3,610,336</b>	<b>\$3,610,336</b>
<b>Method of Financing:</b>						
758	GR MATCH FOR MEDICAID	\$1,321,379	\$1,392,389	\$1,459,528	\$1,431,498	\$1,431,498
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,321,379</b>	<b>\$1,392,389</b>	<b>\$1,459,528</b>	<b>\$1,431,498</b>	<b>\$1,431,498</b>
<b>Method of Financing:</b>						
555	FEDERAL FUNDS					
93.778.005	XIX FMAP	\$2,116,132	\$2,337,557	\$2,270,418	\$2,178,838	\$2,178,838
CFDA Subtotal, Fund	555	\$2,116,132	\$2,337,557	\$2,270,418	\$2,178,838	\$2,178,838
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,116,132</b>	<b>\$2,337,557</b>	<b>\$2,270,418</b>	<b>\$2,178,838</b>	<b>\$2,178,838</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,610,336</b>	<b>\$3,610,336</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$3,610,336</b>	<b>\$3,610,336</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**0000081**

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GOAL:            1    Long-term Care Continuum

Statewide Goal/Benchmark:      3      3

OBJECTIVE:    3    Community Care - Waivers

Service Categories:

STRATEGY:    6    Consolidated Waiver Program

Service: 26    Income: A.1      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Consolidated Waiver Program (CWP) is a pilot 1915(c) Medicaid waiver authorized by House Bill 2148, 76th Legislative Session. The purpose of this pilot is to test the feasibility of consolidating five of the state's eight 1915(c) Medicaid waivers. The CWP consolidates Community Based Alternatives (CBA), Medically Dependent Children Program (MDCP), Community Living Assistance and Support Services (CLASS), Home and Community-based Services (HCS) and Deaf Blind Multiple Disabilities (DBMD) waivers. The pilot is limited to Bexar County, and serves 192 individuals. CWP is targeted to serve 96 individuals who qualify for nursing facility care (48 adults and 48 children) and 96 individuals who qualify for ICF-MR care (48 adults and 48 children, with both groups evenly divided between individuals with mental retardation and individuals with developmental disabilities).

Statutory Authority: Social Security Act, §1915(c)(7)(B).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In the base request, rates for CWP have been reduced by 1.06% due to funding restraints associated with 5% reductions and the biennial decrease in the FMAP. Exceptional Items Number 2 and 3 seek to restore these reductions.

Demand for this program is projected to increase during the FY 2006-2007 biennium, increasing the number of individuals waiting for services.

Exceptional items related to addressing this program's interest lists are included in the Health and Human Services Commission's Legislative Appropriations Request.